

Department of Administration

Overview

Joint Appropriations Subcommittee on General Government

February 27, 2013



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Outline

- Provide a broad overview of the Department and budget
- Highlight relevant Session Law's impacting fiscal matters
- Present relevant output and outcome measures, as available
- Highlight key issues that may require Legislative attention

Background

- Established in G.S. 143B, Article 9 and G.S. 143
- Created in 1957
- Has two roles
 - Acts as State's business manager
 - Provides a variety of services to specific groups of citizens through a variety of commissions and divisions

Divisions:

Services for Government

- Facilities Management
- Fiscal Management
- Historically Underutilized Business
- Mail Service
- Motor Fleet Management
- Purchase and Contract
- State Construction
- State Parking
- State Property
- Surplus Property

Divisions:

Services for the Public

- Commission on Indian Affairs
- Council for Women
- Human Relations Commission
- Veterans Affairs
- Justice for Sterilization Victims Foundation
- Non-Public Education
- Youth Involvement

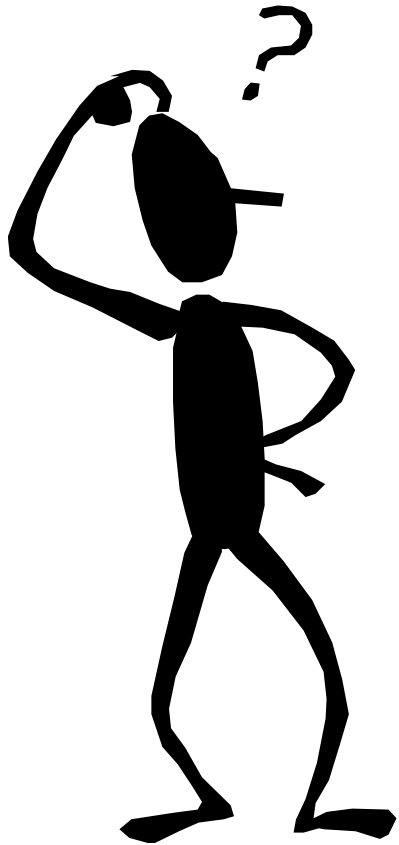
Department of Administration

General Budget Figures

Total Budget Figures, All Funds

	Actual	Actual	Certified	Recommended Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$221,764,069	\$158,252,771	\$182,394,444	\$180,178,381	\$180,178,381
Receipts	\$141,822,325	\$119,819,031	\$125,553,832	\$123,492,132	\$123,492,132
Appropriation	\$51,106,137	\$52,461,629	\$60,552,310	\$59,802,265	\$59,802,265
Change in Fund Balance	(\$24,927,968)	\$18,099,962	\$3,291,698	\$3,456,989	\$3,456,989
FTE (Certified)	720.12	688.97	676.97	688.44	688.44

Department of Administration



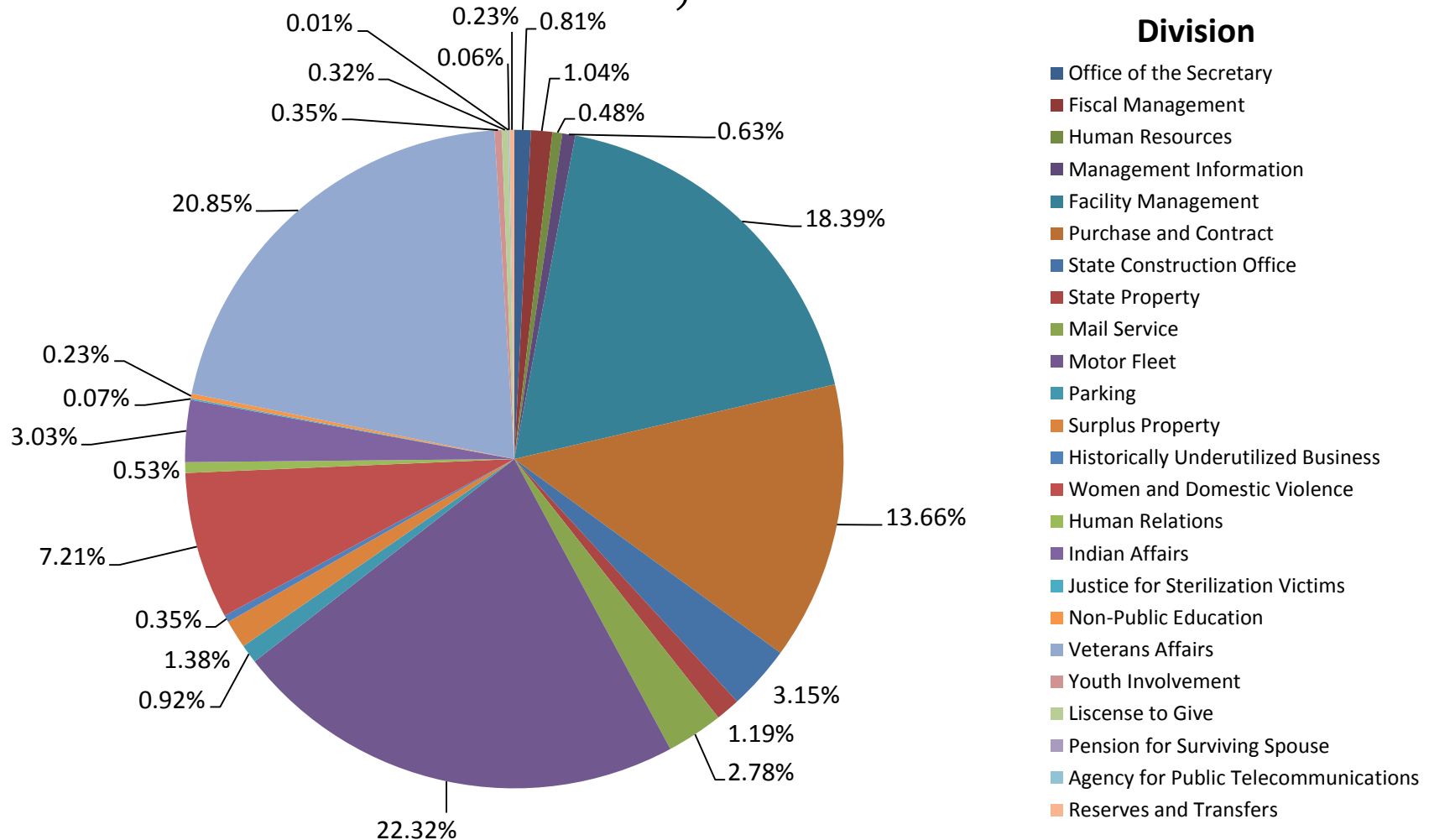
Did the Department's Budget Increase by approximately \$8 million over FY 2012 to FY 2013?

- Not exactly
- Actuals reflect hiring freezes, reversions, etc.
- Original Continuation Budget for FY 2011-13 was \$60.7 without budgeted increases for building reserves
- FY 2012-13 Certified Budget includes funding for new building operation, Procurement Transformation, and Transition related expenditures
- Department operating at FY 2011-13 "Continuation Levels" with increased responsibilities – essentially approximately \$7.6 million in increased responsibilities

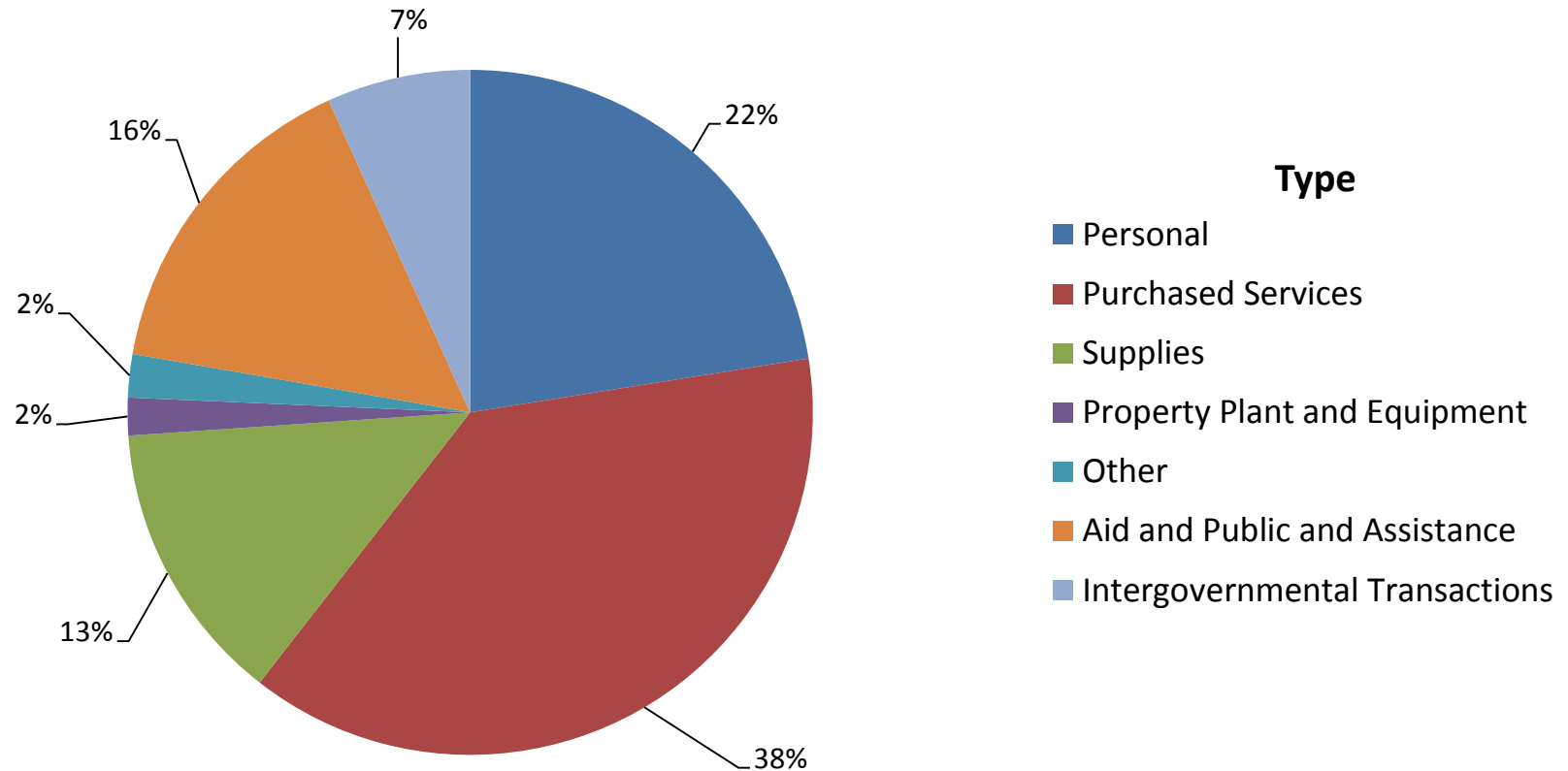
Sources of Receipts

- Internal Service Charges to Other State Entities (Motor Fleet, Mail Service, Etc.)
- Fees (Divorce, Marriage Filing, Registration, Etc.)
- Grants from other Government Entities

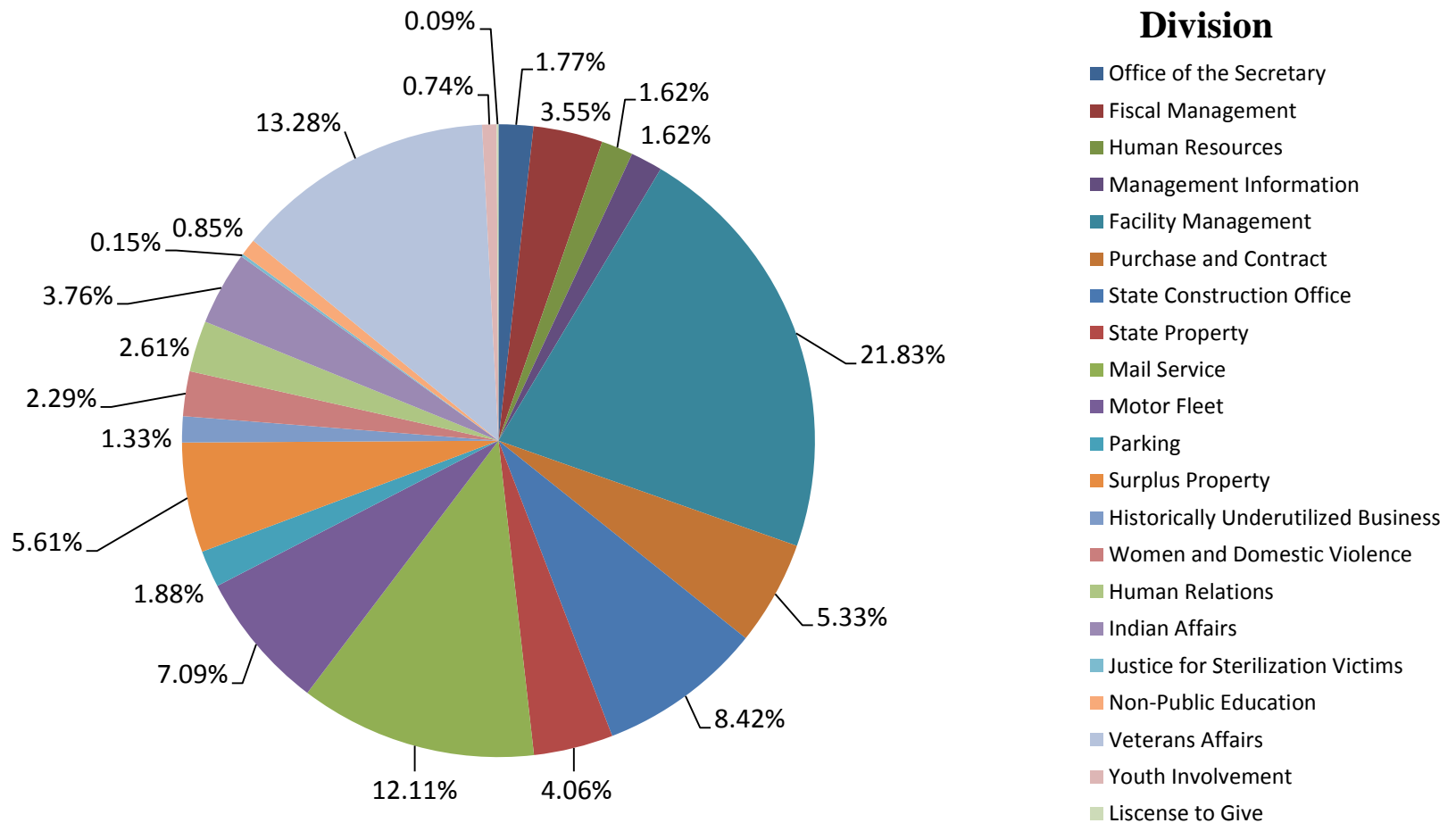
FY 2012-13 Total Certified Budget, By Division, All Funds



FY 2012-13 Certified Total Expenditures, By Type, All Funds



FY 2012-13 Certified Positions, by Division



FY 2012-13 Budget Issue

- S.L. 2012-142 (Appropriations Act)
 - Required a \$1,406,494 “Management Flexibility Reduction” to be taken on a recurring basis
 - Reflected in Presentation
 - Required a \$128,618 “Management Flexibility Reduction” to cover the operations of the Justice for Sterilization Foundation
 - Not Reflected in Presentation

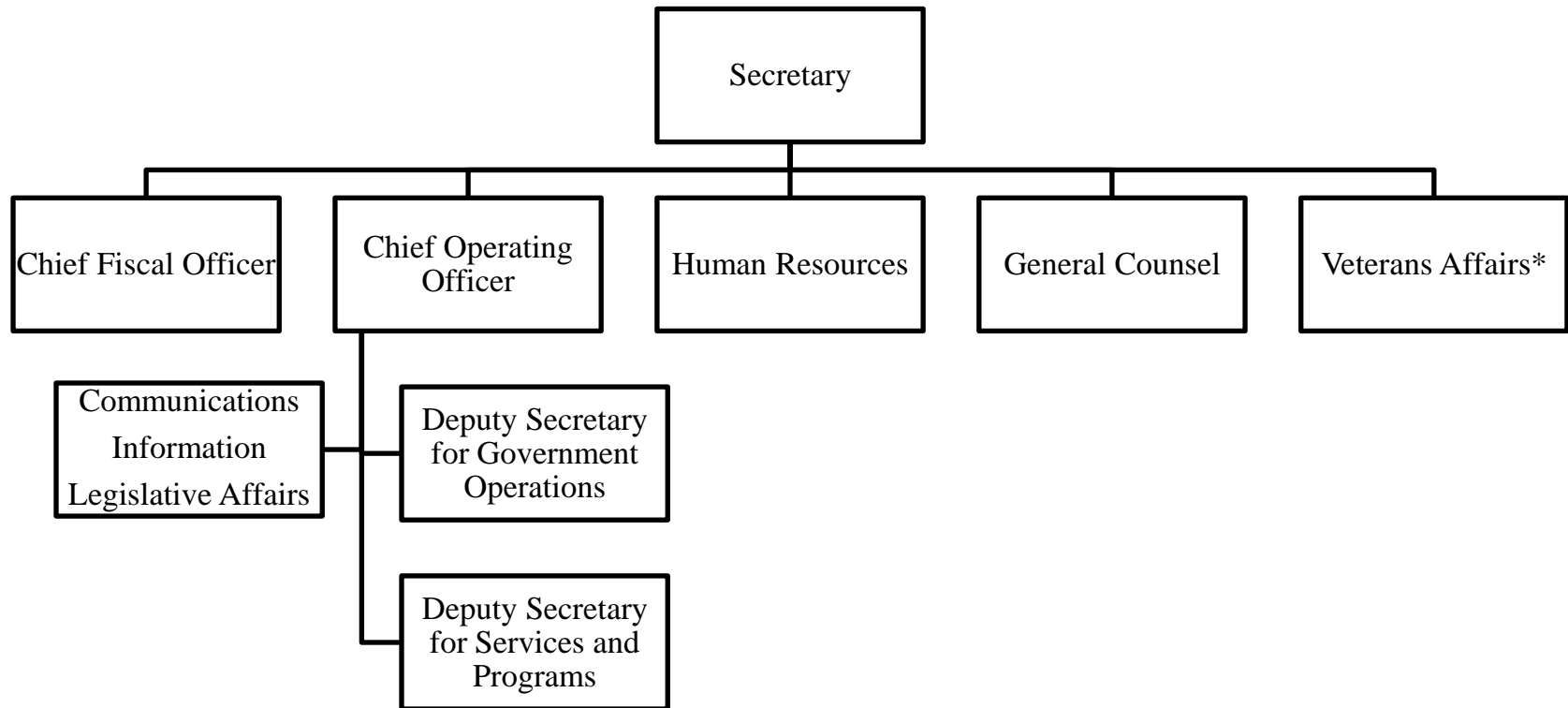


General Trends: Receipt Support

- Beginning in 2009, the General Assembly began to place more items on “receipt support” in order to avoid reductions in services at the Department
- In some cases this has been problematic

	FY 2010	FY 2011	FY 2012	FY 2013
Amounted Shifted to Receipts	\$114,175	\$641,999	\$1,757,562	\$0

Department of Administration



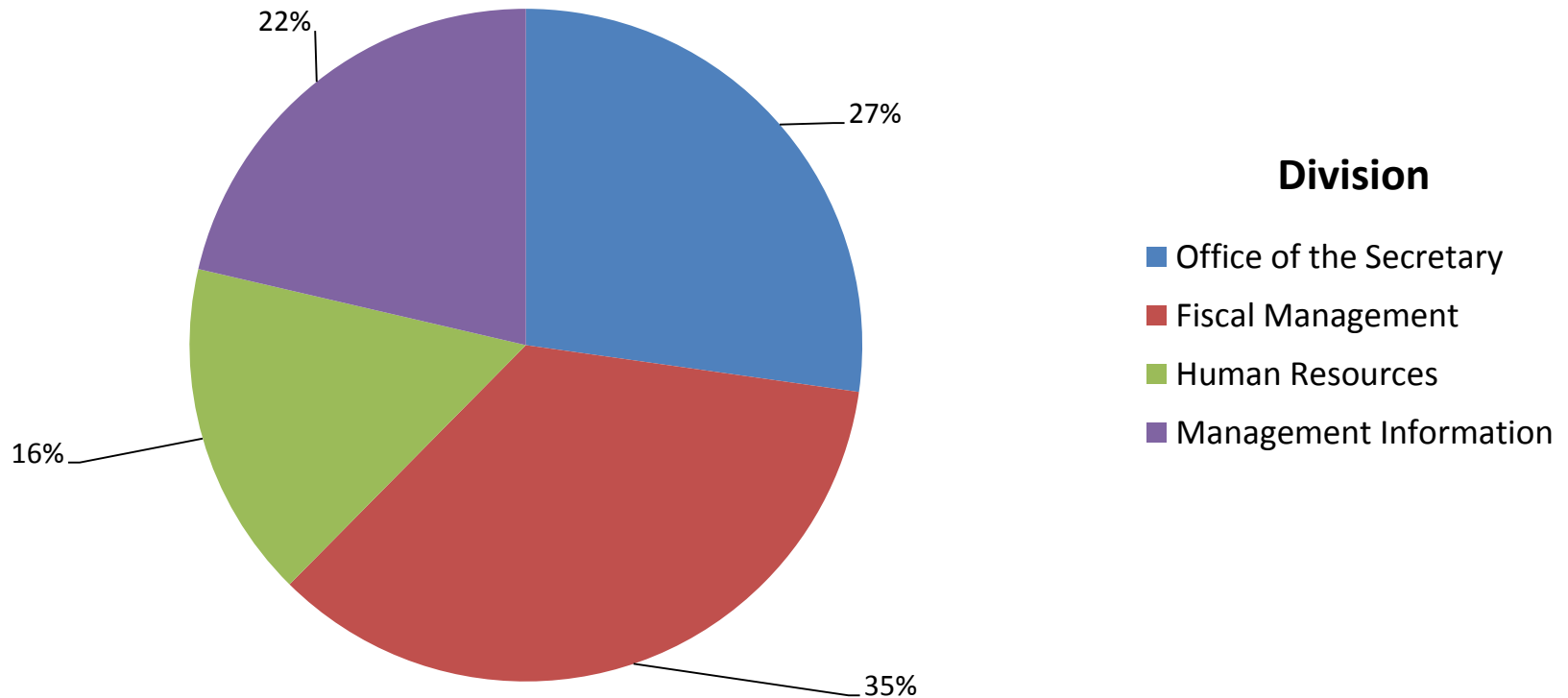
Divisions and Various Boards and Commissions within the Department

Administrative Functions

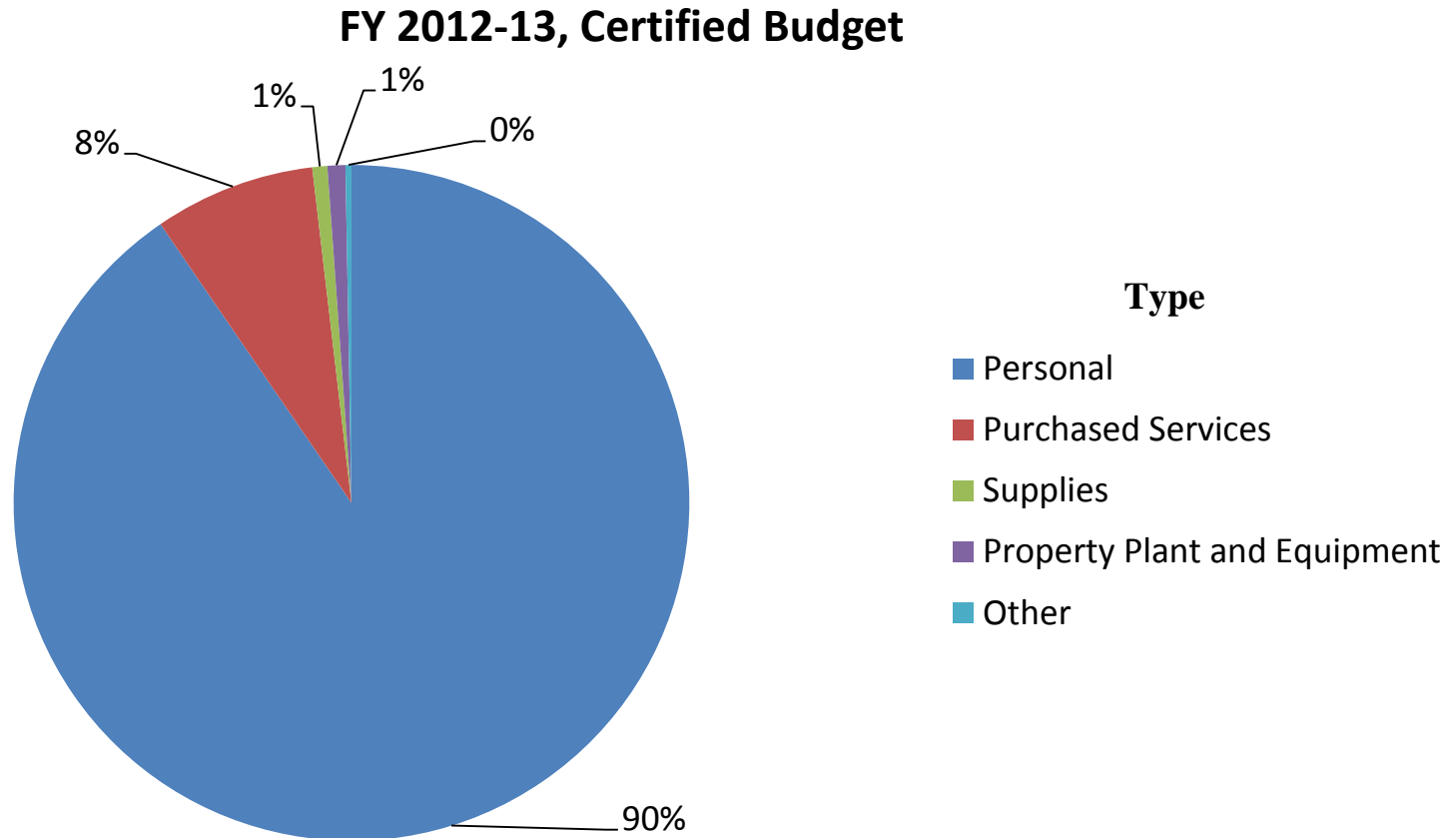
	Actual	Actual	Certified	Recommended Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$4,882,137	\$5,021,766	\$5,426,900	\$5,283,561	\$5,283,561
Receipts	\$891,469	\$1,307,112	\$1,519,493	\$1,410,327	\$1,410,327
Appropriation	\$3,990,668	\$3,714,654	\$3,907,407	\$3,873,234	\$3,873,234
FTE (Certified)	59.25	58	58	59	59

Includes Secretary, Human Resources, Fiscal Management, and Management Information Systems

Total Budget for Administrative Function, By Division, All Funds



Total Budget for Administrative Function, By Division, All Funds



Administration of the Department

Administration also includes:

- Environmental Clearinghouse Function
- “Back Office” Support For:
 - State Board of Elections
 - State Ethics Commission
 - Lt. Governor’s Office
 - Office of State Personnel
 - Various Independent Boards and Commissions

Department of Administration

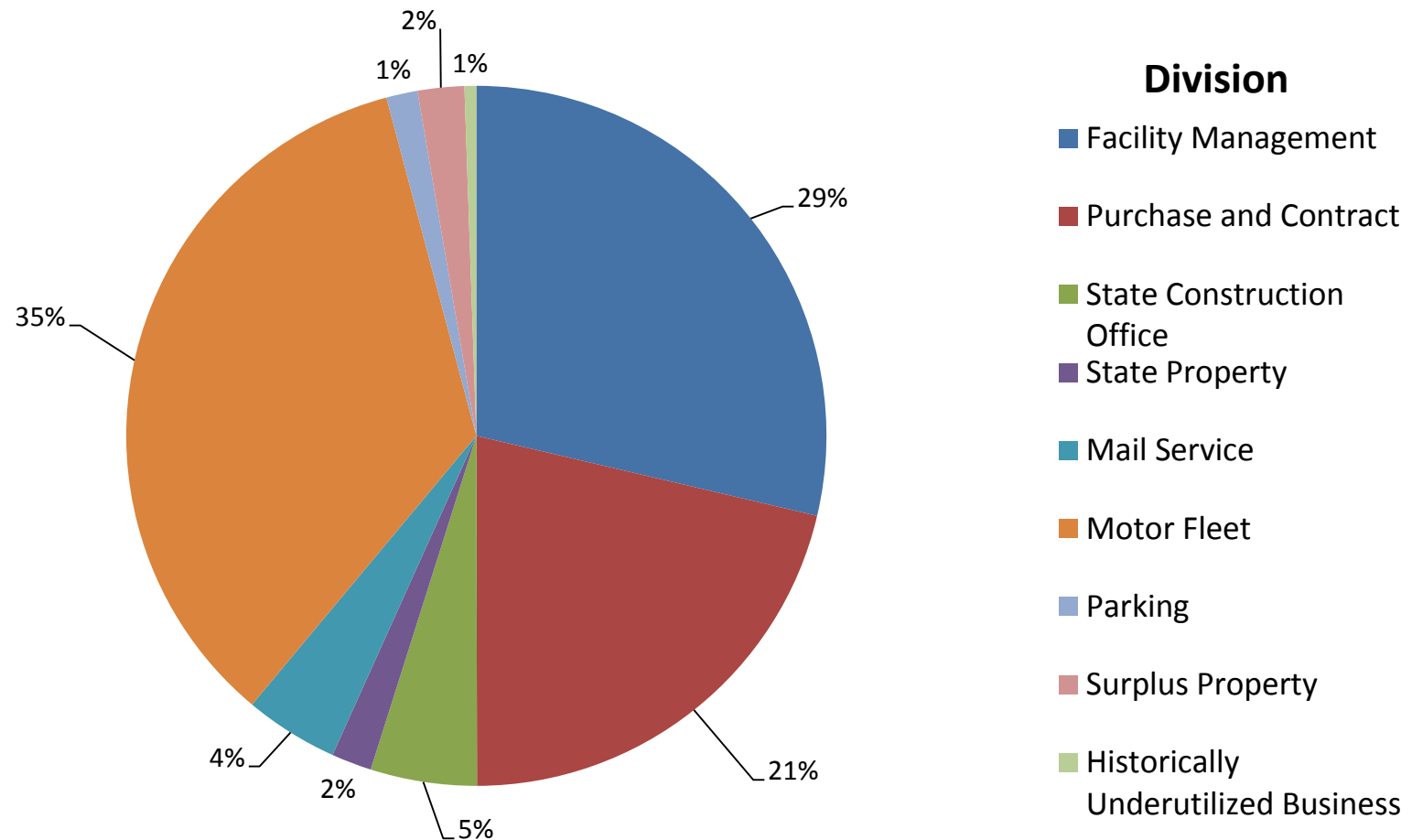
Services for Government

Services for Government

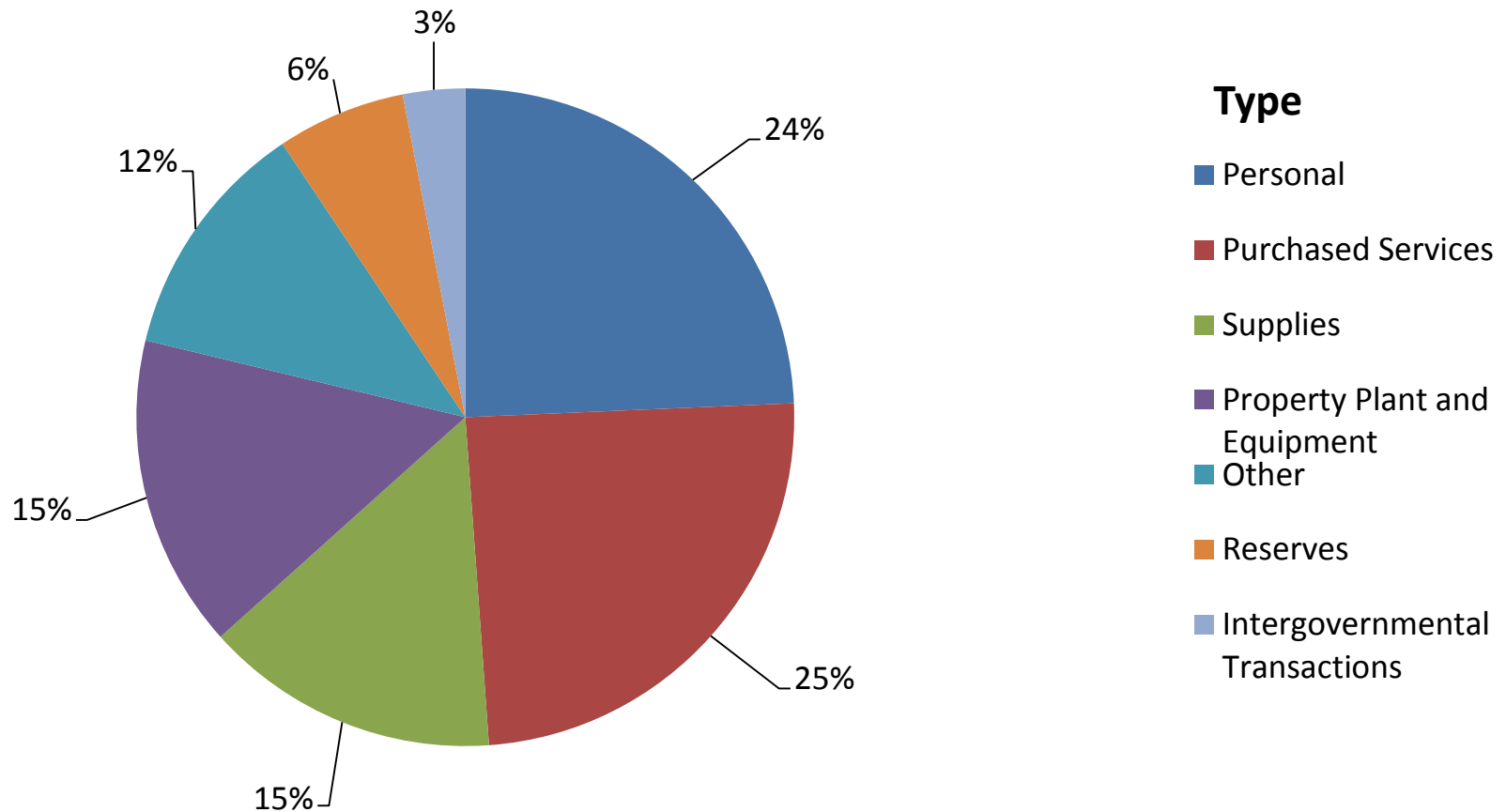
	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$161,815,395	\$99,696,777	\$117,377,386	\$116,885,222	\$116,885,222
Receipts	\$102,221,525	\$81,679,652	\$82,564,346	\$82,061,029	\$82,061,029
Appropriation	\$30,870,402	\$31,895,867	\$38,091,807	\$38,219,471	\$38,219,471
Changes to Fund Balance	(\$24,815,828)	\$17,950,813	\$3,278,767	\$3,395,278	\$3,395,278
FTE (Certified)	490.35	470.10	458.10	471	471

Includes Agency for Public Telecommunication, Facilities Management, Historically Underutilized Business, Purchase and Contract, State Construction Office, State Property Office, Mail Services, Motor Fleet, Surplus Property, Parking

Services for Government, FY 2012-13 Certified Budget, by Division



Services for Government, FY 2012-13 Certified Budget, by Type



Facilities Management

Statutory Authorization: G.S. 143-341(8)a-e

- Maintains the majority of facilities within the Capital area
- In FY 2011-13, the General Assembly fully funded building reserves for the newly opened Green Square Building, Nature Research Center, and Office of the Chief Medical Examiner/Public Health Lab

Facilities Management

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$26,085,487	\$28,951,978	\$33,621,125	\$32,991,283	\$32,991,283
Receipts	\$4,367,717	\$5,469,704	\$4,703,433	\$4,098,599	\$4,098,599
Appropriation	\$21,717,770	\$23,482,274	\$28,917,692	\$28,892,684	\$28,892,684
FTE (Certified)	161	147.75	147.75	157.25	157.25

Sources of Receipts: Charges to other agencies for services

Facilities Management Division

- Maintains 156 buildings and 44 parking facilities: (6,471,427 sq. ft.)
- Approximate Cost: \$5.19 per Sq. Ft.
- Organized around:
 - Administration/Operations
 - Building Services
 - Building Systems
 - Construction Services
 - Landscape Services

Purchase and Contract

Statutory Authorization: G.S. 143, Article 3

- Administers and manages the majority of State contracts for goods and services and manages the State's E-Procurement System
- Administers EO-50 (NC Preference)
- Also provides services and training to a variety of non-State entities

Purchase and Contract

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$15,953,519	\$22,539,248	\$24,973,980	\$25,015,008	\$25,015,008
Receipts	\$19,474,970	\$19,915,735	\$19,280,213	\$19,278,984	\$19,278,984
Appropriation	\$2,548,523	\$2,542,889	\$3,223,125	\$3,265,382	\$3,265,382
Change in Fund Balance	-\$6,069,974	\$80,624	\$2,470,642	\$2,470,642	\$2,470,642
FTE (Certified)	46.1	36.1	36.1	39	39

Sources of Receipts: Charges related to E-Procurement

Purchase and Contract FY 2012

- Percent of Open Market Solicitations Processed within 45 Days: 57%
- Number of State Employees Attending Training: 800+
- Percent of Agencies Reviewed for Compliance: 11.6%
- Amount Purchased through E-Procurement:
 - \$3,197,787,089

E-Commerce Reserve Fund

	FY 2011	FY 2012	FY 2013 (January)
Balance	\$11,421,244	\$11,360,221	\$18,337,078

- Source of receipts is a charge on all goods purchased through the State's E-Procurement System (1.75% fee)
- Fund pays for the maintenance and operation of the State's E-Procurement System
- Fund balance has been re-allocated in the past:
 - S.L. 2010-31 diverted \$1,000,000 to fund Smart Cards at DHHS – Later rescinded by S.L. 2011-145
 - S.L. 2011-145 diverted \$4,483,526 for General Availability
 - S.L. 2012-142 diverted \$2,470,642 to fund the Cash Management Module at the Office of State Controller

Procurement Transformation

A process that began in 2010 (S.L. 2010-194) at the Department of Administration to review:

- Strategic Sourcing
- Strategy and Governance
- Organization
- Technology

Status: In Development with Full Roll Out Occurring during FY 2012-13

State Construction Office

Statutory Authorization: G.S. 143-341(3) and G.S. 143-135.25

- Analyzes cost estimates and contracts related to construction and renovation
- Reviews and approves plans
- Supervises design and construction contract letting
- Inspects and accepts work, materials, and equipment
- Authority for the NC Building Code for State Buildings
- Staffs State Building Commission
- Analyzes the current state of State buildings (FCAP)

State Construction Office

	Actual	Actual	Certified	Recommended Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$5,230,203	\$4,960,409	\$5,761,958	\$5,872,373	\$5,872,373
Receipts	\$722,387	\$733,951	\$1,376,399	\$1,376,399	\$1,376,399
Appropriation	\$4,507,816	\$4,226,458	\$4,385,559	\$4,495,974	\$4,495,974
Certified FTE	47	57	57	56	56

Sources of Receipts: Transfer from the Department of Insurance and charges to capital projects.

State Construction Office

Fiscal Year	2010	2011	2012
Project Value of Design Contracts	\$836,404,452	\$439,575,577	\$337,372,798
# Design Contracts Awarded	225	134	109
Construction Contracts Awarded	\$919,855,808	\$792,573,083	\$528,405,372
# Construction Contracts Awarded	251	171	194
Design Submittals Reviewed	1,775	1,221	824



State Construction Office: Budget Issue

- S.L. 2011-145 transferred nine positions to receipt support from a newly created contingency fee on construction projects
- Funding dependent on construction projects, while need for review and inspection continues to exist
- Administration of fee has been problematic
- General Assembly may consider transferring some positions back to General Fund support

State Property Office

Statutory Authorization: G.S. 143-341(4) and G.S. 146

- Handles State real estate transactions (leases, sales, transfers, etc.) for the State and maintains listing of State property
- Maintains a listing of all State owned buildings, space, and land
- Manages State's unallocated land

State Property Office

	Actual	Actual	Certified	Recommended Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$1,879,979	\$1,895,850	\$2,176,687	\$2,120,935	\$2,120,935
Receipts	\$865,319	\$891,399	\$1,247,622	\$1,191,870	\$1,191,870
Appropriation	\$1,014,660	\$1,004,450	\$929,065	\$929,065	\$929,065
Certified FTE	31.0	27.5	27.5	27.0	27.0

Sources of Receipts: Receipts related to land transactions

State Property Office

Building Complexes: 2,178

- 11,939 Buildings and 119,584,503 sq. ft.

Land: 853,201 acres

State as Landlord

- 17,061 acres and 3,075,889 sq. ft.

State as Tenant

- 5,079,129 sq. ft. of office/warehouse space and 91,969 acres of land

Historically Underutilized Business

Statutory Authorization:

- Executive Order #150, #106, #86
- G.S. 143-48, 143-48.4, 143-64.31, 143-128.1, 143-128.2, 143-128.3

Agency that certifies businesses as being woman or minority owned; coordinates data on participation; provides training and outreach on working with the State for procurement of goods and services

Historically Underutilized Business

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$700,745	\$645,570	\$637,366	\$637,366	\$637,366
Receipts	\$7,013	\$5,775	\$1,000	\$1,000	\$1,000
Appropriation	\$693,732	\$639,795	\$636,366	\$636,366	\$636,366
FTE (Certified)	12	8	9	9	9

Historically Underutilized Business

	FY 2010	FY 2011	FY 2012
HUB Purchasing Percentage (10% Goal)	6.54%	6.58%	6.11%
HUB Construction Percentage (10% Goal)	18.49%	21.27%	15.56%
Number of Certified Firms	1,889	1,415	951

Total Number of Firms Certified: **3,164**

Mail Service Center

Statutory Authorization: G.S. 143-341(8)g - h

- Handles mail services to and from State Agencies (Statewide)
- Interoffice mail in downtown complex
- X-Rays mail
- Courier Services
- Regional office in Statesville

Mail Service Center

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$4,005,509	\$3,930,373	\$5,077,567	\$5,077,567	\$5,077,567
Receipts	\$4,091,818	\$4,065,762	\$5,079,869	\$5,077,567	\$5,077,567
Appropriation	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	\$86,309	\$135,389	\$2,302		
FTE (Certified)	82.5	82	82	82	82

Sources of Receipts: Charges related to mail services

Motor Fleet Management

Statutory Authorization: G.S. 143-341(8)(i)

- Manages a portion of State's motor vehicle fleet (7,364 vehicles)
- Provides temporary motor pool
- Management of long term vehicle assignments to agencies and individuals

Motor Fleet Management

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$100,496,759	\$28,950,751	\$40,799,693	\$40,799,693	\$40,799,693
Receipts	\$70,230,629	\$46,404,747	\$46,662,012	\$46,662,012	\$46,662,012
Appropriation	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	(\$30,267,752)	\$17,519,681	\$5,862,319	\$5,862,319	\$5,862,319
FTE (Certified)	46	48	48	48	48

Sources of Receipts: Fees related to motor vehicle use, surplus sales

Motor Fleet Management

Program Evaluation Reports:

- Ineffective Policies and Diffuse Oversight Result in Inefficient Use of State-Owned Vehicles (April 2012)
- Motor Fleet Management Uses Best Practices, but Needs Telematics to Strengthen Accountability (March 2012)
- Inadequate Data and Fleet Information Management Weaken Accountability for North Carolina's Vehicles (December 2011)

Motor Fleet Management:

Received **B+** from recent PED Study

Only drawback was use of data



Motor Fleet Management Fund

	FY 2011	FY 2012	FY 2013 (January)
Balance	\$18,815,364	\$35,384,109	\$36,689,560

- Governor and General Assembly directed approximately \$80.9 Million in transfers in FY 2010 and FY 2011
- Age of fleet a concern highlighted in recent Program Evaluation Reports
 - 12.5% of Fleet has mileage of greater than 125,000 (2012 PED Report)
 - 43% of Fleet older than seven years (2012 PED Report)
 - Currently 444 vehicles on order

Surplus Property (Federal and State)

Statutory Authorization:

- P. L. 94-519 (Federal authorization)
- Article 3A of G.S. 143

Handles the sale and warehousing of State and Federal surplus property (Materials, Supplies, and Equipment)

- 95% of sales returned to Agencies
 - \$16.1 million in FY 2011-12 returned to Agencies

Surplus Property (Federal and State)

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$2,249,709	\$2,145,297	\$2,524,164	\$2,535,672	\$2,535,672
Receipts	\$1,901,999	\$2,111,852	\$2,522,823	\$2,538,876	\$2,538,876
Appropriation	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	(\$530,266)	(\$92,819)	(\$1,341)	\$3,204	\$3,204
FTE (Certified)	39	38	38	38	38

Source of Receipts: Charges related to sales of surplus property

State Parking

Statutory Authorization: G.S. 143-340(18) and (19)

- Manages parking for State employees and visitors within the downtown State government complex
- Approximately 8,505 spaces under management (6 parking decks and 19 surface lots)

State Parking

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$1,746,742	\$1,894,922	\$1,690,190	\$1,835,325	\$1,835,325
Receipts	\$1,572,649	\$1,976,802	\$1,690,587	\$1,835,722	\$1,835,722
Appropriation	\$0	\$0	\$0	\$0	\$0
Change in Fund Balance	(\$174,093)	\$81,881	\$397	\$397	\$397
FTE (Certified)	12.75	12.75	12.75	14.75	14.75

Sources of Receipts: Parking Charges



State Parking Rates

- Operations are receipt supported
- S.L. 2010-31 provided General Fund Support for Green Square Lot debt
- S.L. 2011-145 raised visitor parking rates by \$1 per hour (100% increase)
- Employee parking rate has not changed since 1979
 - \$10 for a “non-covered” space
 - \$15 for a “covered” space

Agency for Public Telecommunications

Agency that developed and coordinated State media placements:

- S.L. 2011-145 moved the agency to full receipt support (\$617,497 reduction)
- Agency ceased operations on April 9, 2012
- Required approximately \$1.2 million to close
- Board and Authority still exist in Statute

Department of Administration

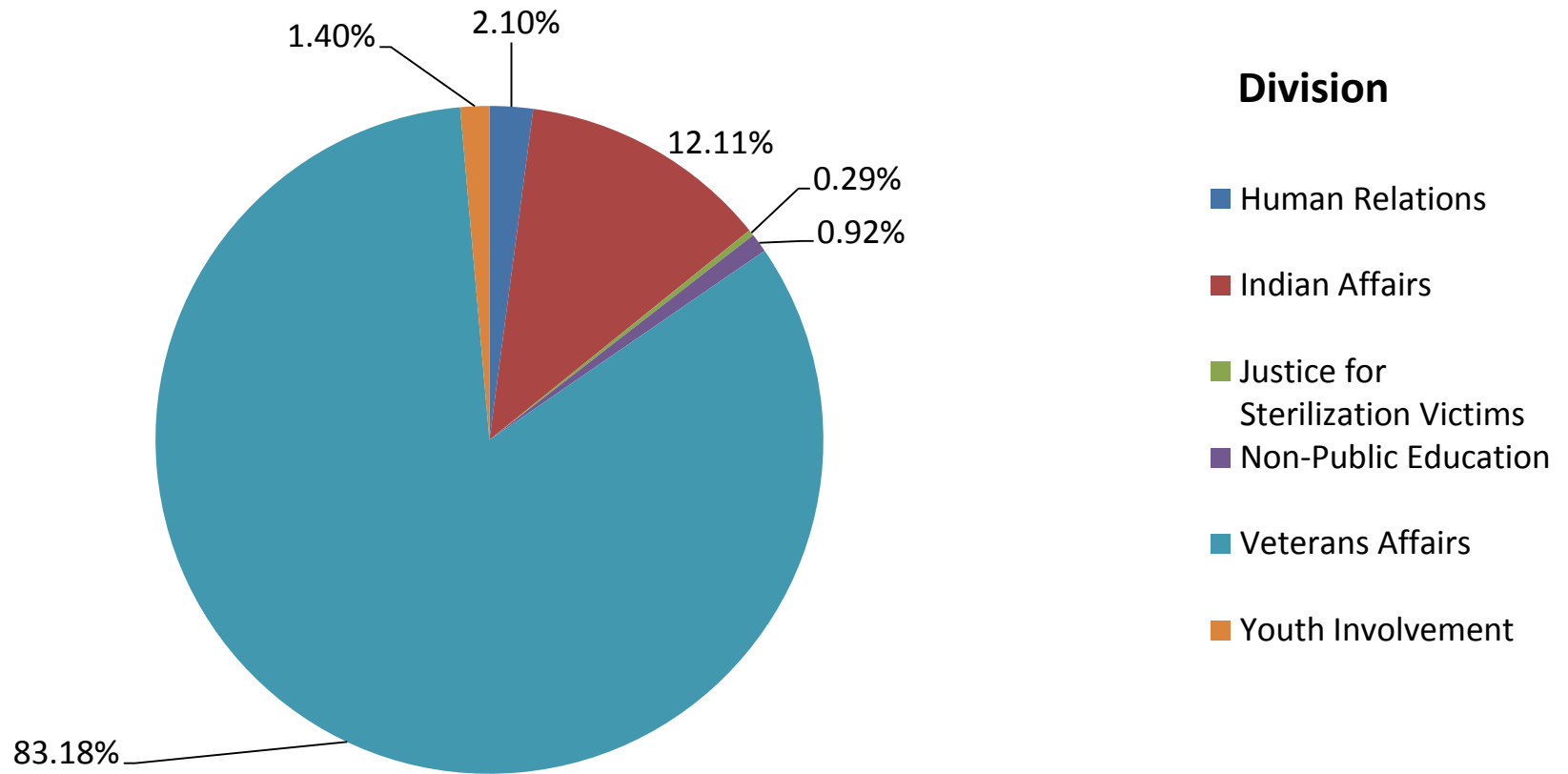
Services for the Public

Services for the Public

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$54,573,392	\$53,210,787	\$59,001,750	\$57,513,204	\$57,513,204
Receipts	\$38,330,894	\$36,339,789	\$40,985,599	\$39,536,382	\$39,536,382
Appropriation	\$16,242,498	\$16,870,999	\$17,886,689	\$17,635,849	\$17,635,849
Changes to Fund Balance	(\$220,848)	\$318,188	(\$203,053)	\$61,711	\$61,711
FTE (Certified)	169.92	160.27	160.27	157.84	157.84

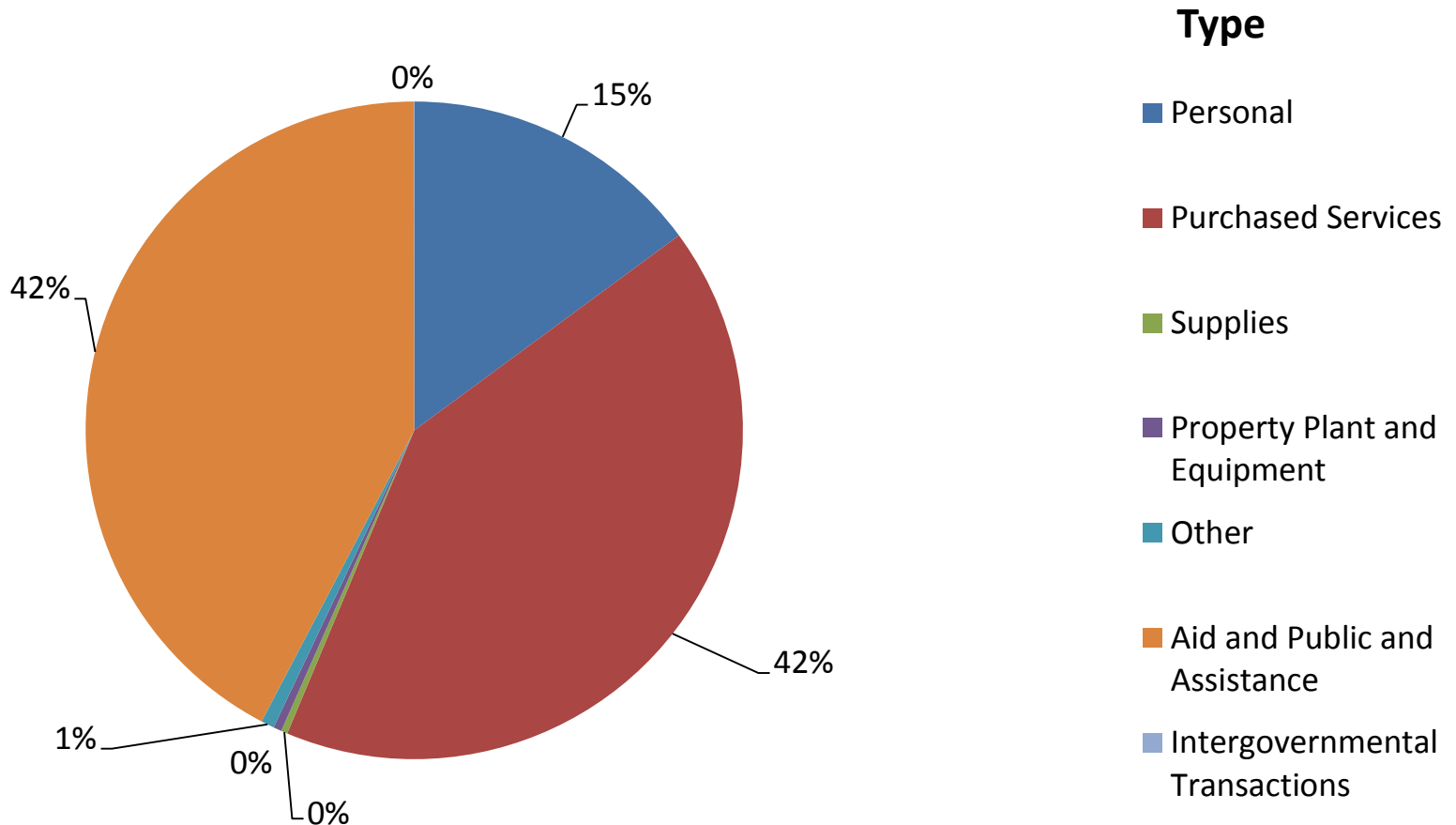
Includes Commission on Indian Affairs, Council for Women/Domestic Violence and related programs, Human Relations Commission, Non-Public Education, Veterans Affairs, Youth Involvement, Justice for Sterilization Victims.

Services for the Public, FY 2012-13 Certified Budget, by Division



Services for the Public, FY 2012-13

Certified Budget, by Type



Veterans Affairs

Statutory Authorization:

- Article 1 of G.S. 165
- G.S. 143B-399 (Commission)
- Article 8A of G.S. 65(Veterans Cemeteries)

Division Offers the Following Services:

- Filing claims for benefits for Veterans and families
- Training, assisting, and supervising County Veteran Service Officers
- Administering Scholarship, Nursing Home, and Burial Programs, Grants to Counties

Veterans Affairs

	Actual	Actual	Certified	Recommended Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$33,235,204	\$32,324,402	\$38,111,001	\$37,454,165	\$37,454,165
Receipts	\$27,507,878	\$25,997,208	\$31,269,623	\$30,760,907	\$30,760,907
Appropriation	\$5,558,941	\$6,394,280	\$6,706,258	\$6,693,258	\$6,693,258
Changes to Fund Balance	(\$168,385)	\$67,085	(\$135,120)	\$0	\$0
FTE (Certified)	92	89.9	89.9	89.9	89.9

Sources of Receipts: Burial payments, Veterans Homes receipts, Escheats Funds.

Veterans Affairs

- *Cemeteries*: Black Mountain, Spring Lake, and Jacksonville
- *Nursing Homes*: Black Mountain, Kinston, Fayetteville, and Salisbury
- *District Offices*: Elizabeth City, Kinston, Wilson, Wilmington, Garner, Durham, Clemmons, Charlotte, Morganton, Canton, Fayetteville, and Greenville

Veterans Affairs

- Nursing Homes: 92-96% Capacity Average
- Cemeteries: 12,592 burials (Sept. 2012)
- Scholarships (Jan. 2013):
 - 1,321 recipients
 - \$6,491 average annual award



Veteran's Burial Fund

	FY 2011	FY 2012	FY 2013 (January)
Fund Balance	\$48,460	\$91,315	\$129,390

- S.L. 2009-451 shifted three positions to receipt support
- Moving recurring operating expenditures to the fund reduces availability of funds for non-recurring maintenance and equipment
- Burial Charges are set by the Federal Government
 - P.L. 111-275 (Federal Law) increased charge to \$700 from \$300 for Veterans dying after Oct. 1, 2011 and has provided some support

Council for Women and Domestic Violence Commission

Two Commissions (Women and Domestic Violence)

- Council For Women advises State government on issues related to women in the State
- Commission on Domestic Violence assess Statewide needs related to Domestic Violence

Management and Staffing occurs under Single Division at Department

Council for Women and Domestic Violence Commission

Statutory Authorization:

- G.S. 143B-393 (Council for Women)
- G.S. 143B-394 (Domestic Violence Commission)
- G.S. 143B-394.10 (Displaced Homemakers)
- G.S. 143B-394.21 (Sexual Assault and Rape Crisis Center Fund)
- G.S. 50B (Domestic Violence Center Fund)

Council for Women and Domestic Violence Commission

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$13,350,631	\$13,585,436	\$13,186,390	\$12,873,262	\$12,873,262
Receipts	\$4,969,053	\$4,737,849	\$4,195,656	\$3,913,212	\$3,913,212
Appropriation	\$8,396,274	\$8,890,211	\$8,990,734	\$8,960,050	\$8,960,050
Changes to Fund Balance	\$14,696	\$42,624	\$0	\$0	\$0
FTE (Certified)	18.5	15.5	15.5	16	16

Source of Receipts: Marriage and Divorce filing fees

Council for Women and Domestic Violence Commission FY 2012-13 Certified Budget

Program	Appropriation	Receipts	Total	Average Grant (FY 2012)
Displaced Home Makers	\$294,423	\$1,976,454	\$2,270,877	\$53,061
Sexual Assault and Rape Crisis	\$2,893,190	\$200	\$2,893,390	\$31,143
Domestic Violence	\$5,070,876	2,208,802	\$7,279,678	\$74,073

S.L. 2011-145 closed one regional office and consolidated oversight of the various grants among the remaining offices. Regional Offices: New Bern, Charlotte, Greensboro, Asheville

Council for Women and Domestic Violence Commission

Fiscal Year	2009	2010	2011
Sexual Assault Rape Crisis Clients Served	8,494	13,392	13,881
Displaced Homemaker Clients Assisted	5,130	5,510	5,697
Domestic Violence Clients Assisted	51,873	66,320	61,283
Abuser Treatment Completion*	2,256	2,232	1,891

*Council for Women certifies Abuser Treatment Programs – 96 statewide

Commission on Indian Affairs

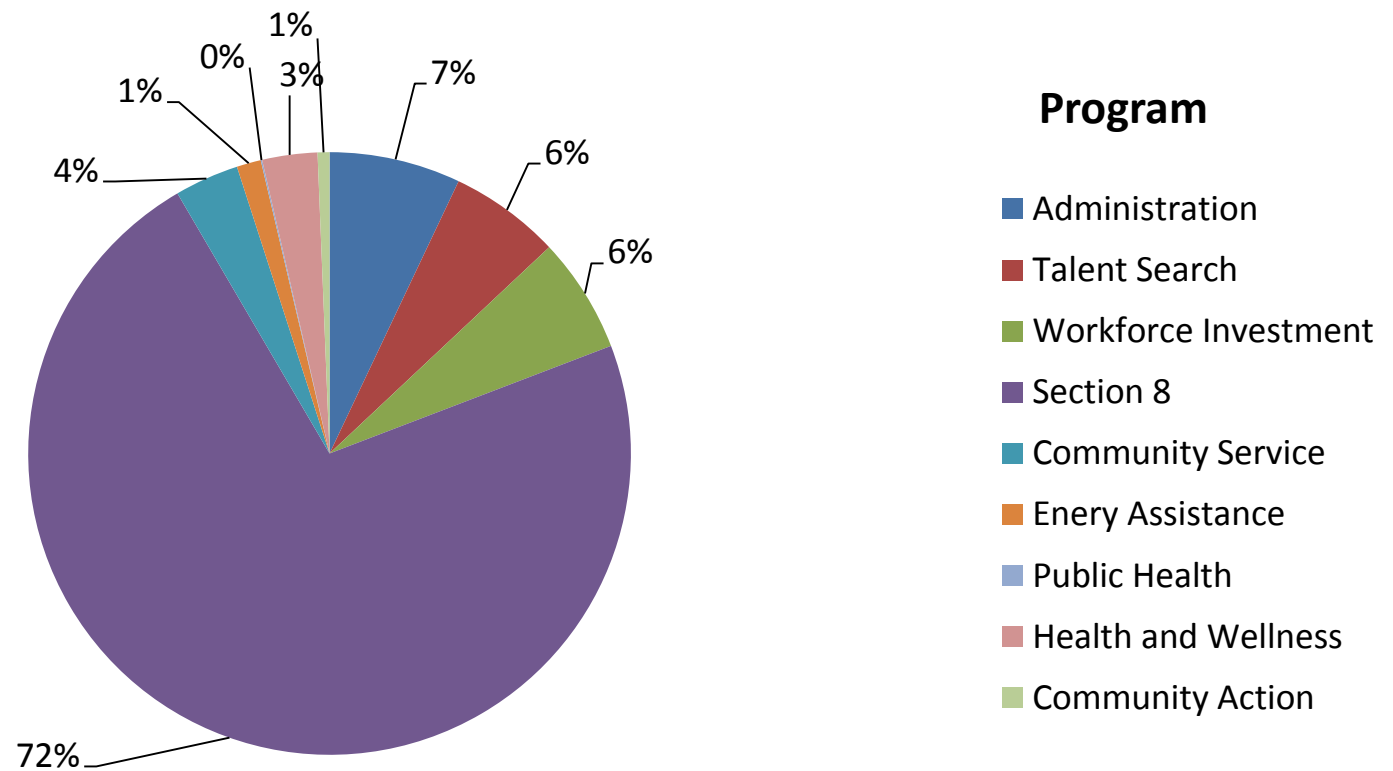
Statutory Authorization: G.S. 143B-404

- Administers a variety of programs for State recognized Tribes (8) and Urban Indian Associations (4)
- Investigates and reports on needs of the above populations to State, Federal, and local governments

Commission on Indian Affairs

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$5,721,629	\$5,372,728	\$5,545,995	\$5,240,365	\$5,240,365
Receipts	\$5,265,875	\$5,117,006	\$5,177,522	\$4,558,009	\$4,558,009
Appropriation	\$298,298	\$336,088	\$388,466	\$361,558	\$361,558
Changes to Fund Balance	(\$157,456)	\$80,366	\$19,993	\$20,175	\$20,175
FTE (Certified)	27.74	25.44	25.44	25.52	25.52

Commission on Indian Affairs FY 2012-13 Certified Budget, by Program



Commission on Indian Affairs

- Workforce Investment Act: Assists approximately 74 individuals with training programs each year
- HUD-Section 8 Housing Voucher: Approximately 936 families each year over six counties
- Education Talent Search: 650 students receiving educational counseling annually
- Funding also occurs for Low Income Energy Assistance Program (LIHEAP), College Retention and Access Programs

Human Relations Commission

Statutory Authorization: G.S. 143B-391, G.S. 99D, and G.S. 41A

- Administers the State's Fair Housing Act
- Promotes positive human relations throughout the State
- Administers Martin Luther King Jr. Grant
- Staffs Human Relation Commission and Martin Luther King Jr. Commission

Human Relations Commission

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$846,530	\$744,428	\$960,222	\$910,104	\$910,104
Receipts	\$224,322	\$270,706	\$220,991	\$220,991	\$220,991
Appropriation	\$704,064	\$600,104	\$780,767	\$730,649	\$730,649
Changes to Fund Balance	-\$81,856	-\$126,382	-\$41,536	-\$41,536	-\$41,536
FTE (Certified)	15.68	17.68	17.68	15.67	15.67

Sources of Receipts: Funding from U.S. Dept. of Housing and Urban Development for Fair Housing Act enforcement

Human Relations Commission

Program Evaluation Reports:

- Merger of the Human Relations Commission with the Civil Rights Division Would Yield Limited Cost Savings (October 2012)
- Evaluation found that Fair Housing Portion of Human Relations Commission was performing their role adequately
- Reporting of activities could be improved

Housing and Urban Development:

- Recertified Commission to investigate Fair Housing cases until 2015

Local Agencies:

- Local agencies closing negatively impacts Commission (increased activity)

Non-Public Education

Statutory Authorization: G.S. 155C, Article 9

- Maintains statistics on Private and Home Schools
- Monitors non-public school compliance to the laws governing those schools in a professional, objective and uniform manner

Non-Public Education

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$395,551	\$407,917	\$420,621	\$425,793	\$425,793
Receipts	\$6	\$19	\$0	\$0	\$0
Appropriation	\$395,545	\$407,898	\$420,621	\$425,793	\$425,793
FTE (Certified)	5	5.75	5.75	5.75	5.75

Non-Public Education

School Year	2009-10	2010-11	2011-12
Number of Private Schools	691	693	695
Number of Home Schools	43,316	45,524	47,977

Youth Involvement

Statutory Authorization: G.S. 143B 385-388 and G.S. 143B 417-419

- Administers the State internship program, Youth Legislative Assembly, and Students Against Destructive Decisions, Mini-Grant Program
- Staffs Youth Council

Youth Involvement

	Actual	Actual	Certified	Recommend Continuation	Recommended Continuation
Fiscal Year	2011	2012	2013	2014	2015
Requirements	\$799,476	\$647,265	\$642,567	\$609,515	\$609,515
Receipts	\$139,388	\$89,697	\$116,315	\$83,263	\$83,263
Appropriation	\$660,088	\$557,568	\$526,252	\$526,252	\$526,252
Changes to Fund Balance	\$8,442	\$1,731	\$0	\$0	\$0
FTE (Certified)	10	5	5	5	5

Youth Involvement

- FY 2011-12: 50 internships across 29 State Agencies
- 2012 Youth Legislative Assembly: 224 students from 36 counties
- Students Against Destructive Decision Making: 300 Local Councils
- S.L. 2011-266 Removed advocacy function from Division due to budget reductions

Justice for Sterilization Victims Foundation

- Created in S.L. 2009-451
- \$250,000 non-recurring appropriation
- Established by E.O. 83
- Foundation will require additional funds to operate
- Ended June 2012

Other Items

- *License to Give Trust Fund*

- G.S. 20-7.6
- Collects funds from Drivers License and donations to provide grants to promote organ donation
- Staffs License to Give Commission
- \$576,408 FY 2012-13 Certified Budget – Receipt Supported

- *Pension to Surviving Spouse*

- \$12,000 per year appropriation

Department of Administration



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Fiscal Research

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